

City of Sunnyvale
Program Performance Budget

Program 735 - External Relations

Program Outcome Statement

Achieve an informed community, augment the provision of City services, and encourage community support, by:

- Providing timely, relevant, and accurate public information through appropriate media,
- Assisting City Council and City Staff in coordination of public participation and public/internal information activities, and
- Support community groups and organizations through appropriate public relation activities and/or counseling

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The City's resident newsletter report is published by the agreed upon date.					
- Resident Newsletters	4	5.00	5.00	5.00	5.00
♦ 88% of residents and businesses surveyed bi-annually rate the City's public information services as valuable sources of information about City programs, activities and services.					
- Percentage	5	88.00%	0.00%	88.00%	88.00%
♦ Media information provided by OCM staff is accurately reflected in the media 95% of the time.					
- Percent of Time	3	84.00%	98.01%	95.00%	95.00%
♦ An internal customer satisfaction rating of 80% for External Relations is achieved.					
- Rating	5	80.00%	0.00%	80.00%	80.00%

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	4	1.00	1.05	1.00	1.00
♦ The monetary value of volunteer hours to the City is equivalent to 200% of the cost of the volunteer program [DELETED].					
- Percentage	5	200.00%	315.00%	0.00%	0.00%
♦ The total unduplicated yearly number of City volunteers increases by ten (10) percent annually starting with the FY 2001/2002 base year number (238) and is subsequently maintained at 500 per year [DELETED].					
- Percentage	4	10.00%	584.00%	0.00%	0.00%
♦ 80% surveyed volunteers/interns rate their volunteer experience with the City positively [DELETED].					
- Percentage	3	80.00%	97.07%	0.00%	0.00%

Program Notes

1. The number of products for the Quarterly Report will remain at five products, however, they have been redefined. There will be four products that represent four Quarterly Reports and one product for the Annual Report. The Quality of Life Index Report accountability will be assumed by the Deputy City Manager (Organizational Effectiveness) and removed from External Relations.
2. Former sub-activity 735011 has been converted to a new activity called "Provide Information Via Cable TV and Sundial", which will include KSUN (channel 18), public access TV (channel 60), and SunDial.
3. Oversight responsibility for managing KSUN was shifted from IT to OCM in FY 2003/04, and the costs for contracting out operations to KMVT were transferred to OCM.
4. SDP 73502 Volunteers is inactive effective July 1, 2004. This function is transferred to program 737 Volunteer Services starting in FY 2004/05.
5. As part of the FY 2003/04 budget reduction, the \$25,000 outside group funding budget for activity 735040 Support Community Organizations was eliminated. Staff hours have been retained to provide coordination for the new community event application process initiated by the Executive Leadership Team. The Communications Division's role will be to receive applications and forward them to the appropriate City departments to ensure compliance with all applicable City policies and/or ordinances.

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Service Delivery Plan 73501 - Public Information

SDP Outcome Statement

Achieve an informed community, by:

- Assuring timely, relevant, consistent and accurate public information, and
- Assisting City Council and City staff in the coordination of public participation and public information activities, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The City's resident newsletter report is published by the agreed upon date. - Resident Newsletters	5.00	5.00	5.00	5.00
♦ 88% of residents and businesses surveyed bi-annually rate the City's public information services as valuable sources of information about City programs, activities and services. - Percentage	88.00%	0.00%	88.00%	88.00%
♦ Media information provided by OCM staff is accurately reflected in the media 95% of the time. - Percent of Time	84.00%	98.01%	95.00%	95.00%
♦ 85% of departments/staff requesting public information assistance have implemented suggestions or skills successfully or have produced public information materials within 90 days. - Percentage of Implementations	78.00%	100.00%	85.00%	85.00%
♦ 80% of internal customers surveyed rate public information services as "good". - Percentage of Customers	80.00%	96.00%	80.00%	80.00%

SDP Notes

1. In FY 2003/04, some products were misreported in various activities due to the turnover of the Communications Officer position.
2. For Activity 735120, Provide Information via Cable TV and SunDial, the product (an estimated user or viewer) has been revised downward in FY 2004/05 to reflect a more realistic estimate of the public, educational, and government (PEG) viewership. The product for FY 2003/04 was calculated based on the erroneous assumption of equal viewership for KSUN-18 and Channel 60, and a questionable algorithm.
3. Starting in FY 2004/05, some work hours have been reallocated to Activity 735020 - Assist City Departments to complete projects such as the daily news clips, media training for other City departments, and providing editing and/or graphic review services. In FY 2003/04, hours for the daily news clips were reported in Activity 735010 - Provide Public Information.

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Service Delivery Plan 73501 - Public Information

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 735000 - Prepare Quarterly Report				
Product: A Quarterly Report Published				
Costs:	157,337.83	128,224.52	123,014.48	126,334.33
Products:	5.00	5.00	5.00	5.00
Work Hours:	710.42	706.66	464.62	464.62
Product Cost:	31,467.57	25,644.90	24,602.90	25,266.87
 Activity 735010, 735012, 735013, 735014 - Provide Public Information				
Product: An Article/News Story				
Costs:	92,204.70	95,628.54	63,655.05	65,222.67
Products:	15.00	160.00	200.00	200.00
Work Hours:	1,152.77	1,529.79	807.56	807.56
Product Cost:	6,146.98	597.68	318.28	326.11
 Activity 735020, 735021, 735022 - Assist City Departments				
Product: A Project Completed				
Costs:	43,976.28	52,057.69	48,224.10	50,088.38
Products:	20.00	29.00	30.00	30.00
Work Hours:	703.72	878.33	831.69	831.69
Product Cost:	2,198.81	1,795.09	1,607.47	1,669.61

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Service Delivery Plan 73501 - Public Information

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 735030, 735031 - Provide Citywide Answer Point				
Product: Work Hours				
Costs:	56,072.79	46,812.58	44,331.01	46,018.35
Products:	1,096.47	920.18	891.47	891.47
Work Hours:	1,096.47	920.18	891.47	891.47
Product Cost:	51.14	50.87	49.73	51.62
 Activity 735040, 735041, 735042, 735043, 735044 - Support Community Organizations				
Product: An Organization Supported/Community Event Application Coordinated				
Costs:	52,891.02	47,980.69	23,561.77	24,448.77
Products:	22.00	20.00	10.00	10.00
Work Hours:	758.68	456.15	351.34	351.34
Product Cost:	2,404.14	2,399.03	2,356.18	2,444.88
 Activity 735110 - Employee Communication				
Product: A Harbinger Issue Published				
Costs:	44,847.01	37,772.64	24,247.08	25,285.75
Products:	12.00	12.00	6.00	6.00
Work Hours:	804.25	678.76	405.88	405.88
Product Cost:	3,737.25	3,147.72	4,041.18	4,214.29

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Service Delivery Plan 73501 - Public Information

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 735120 - Provide Information Via Cable TV and SunDial				
Product: An Estimated User or Viewer				
Costs:	32,885.95	40,892.98	45,785.44	46,853.45
Products:	41,945.00	54,528.00	20,973.00	20,973.00
Work Hours:	361.92	353.63	351.34	351.34
Product Cost:	0.78	0.75	2.18	2.23
 Activity 735130 - Manage Online Content				
Product: A Web Project Completed				
Costs:	0.00	0.00	45,256.55	47,096.66
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	734.15	734.15
Product Cost:	0.00	0.00	1,131.41	1,177.42
 Activity 735140 - Provide Management Administration				
Product: A Work Hour				
Costs:	0.00	0.00	65,509.78	68,835.79
Products:	0.00	0.00	706.88	706.88
Work Hours:	0.00	0.00	706.88	706.88
Product Cost:	0.00	0.00	92.67	97.38

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Service Delivery Plan 73501 - Public Information

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 735150 - Special Projects				
Product: A Special Project Completed				
Costs:	0.00	0.00	22,628.28	23,548.32
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	367.07	367.07
Product Cost:	0.00	0.00	565.71	588.71
 Totals for Service Delivery Plan 73501 - Public Information				
 Costs:	480,215.58	453,904.18	506,213.54	523,732.47
Work Hours:	5,588.23	5,523.50	5,912.00	5,912.00

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Totals for Program 735					
Costs:		480,215.58	453,904.18	506,213.54	523,732.47
Work Hours:		5,588.23	5,718.50	5,912.00	5,912.00